

# MTW HCV Utilization Dashboard User Guide & Data Dictionary

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## 1 Summary

The Moving to Work (MTW) HCV (Housing Choice Voucher) Utilization dashboard provides an alternate way to calculate budget utilization for MTW PHAs. This MTW Utilization takes into account Year-to-Date (YTD) Housing Assistance Payments (HAP), Total Budget Authority (BA), HCV reserves, remaining obligations, and minimum reserve levels. The dashboard also provides an extensive examination of MTW commitments, obligations, expenditures and HAP-eligible expenses. The data is available for the MTW program nationally and allows the user to drill down to the Network, Region, Field Office, State and Public Housing Authority (PHA) level. The dashboard is updated monthly for the most current and relevant data. However, it should be noted that much of HUD's data is received from the PHAs and is aggregated resulting in an approximately 2-month interval between the reporting period and the data's availability.

## 2 How to Access the Dashboard


The MTW HCV Utilization dashboard is accessible both internally to HUD employees and externally for the public. The public facing dashboard is located on the [MTW HCV Resources page](#).

## 3 Dashboard Overview

When initially navigating to the dashboard, you will land on the introduction page which indicates the most current vintage of the data in the dashboard and data sources. To navigate to the main page of the dashboard, use the arrows on the bottom of the screen.




Once you have navigated to the main page of the dashboard you will see various statistics showcasing MTW utilization. The upper right-hand corner indicates the most current vintage of the data in the dashboard as well as the data sources.



# HCV Program - MTW Agencies

Data current as of September 2022  
Data Sources: HUDCAPS and VMS

Select a Network:      Select a Region:      Select a Field Office:      Select a State:      Select a Public Housing Authority:      MTW:      Clear All Filters:

All      All      All      All      All      All      

2022 Total Budget Authority for MTW Agencies      MTW HCV Reserves as of 12/31/21      MTW HCV Reserves % of BA      MTW YTD 2022 Utilization

**\$5,733,308,650**      **\$1,454,172,746**      **25.36%**      **81.30%**

HUD recommends a PHA aim to end the year with no more than the following reserve levels: 4% for PHAs with 500+ units, 6% for PHAs with 250-499 units, and 12% for PHAs under 250 units. This minimum reserves balance helps to ensure operations if the Department is unable to meet its monthly obligation. MTW Utilization is calculated as YTD HAP Expenses / ((BA+Reserves - Remaining Obligation - Minimum Reserve Level)\*(# months/12)). YTD HAP includes eligible non-HAP MTW expenses.

## MTW Agencies Budget Utilization, Reserves and Utilization

PHA Code & Name	2022 YTD HAP Expenses	Total 2022 Budget Authority (BA)	MTW HCV Reserves	Remaining Obligation	Minimum Reserve Level	YTD MTW Utilization
PA002 - Philadelphia Housing Authority	\$148,905,881	\$238,443,930	\$176,971,206	\$91,753,325	\$9,537,757	63.20%
MA901 - Department of Housing & Community Development	\$240,106,596	\$340,221,415	\$173,111,853	\$0	\$13,608,857	64.06%
MD002 - Housing Authority of Baltimore City	\$173,482,282	\$283,200,021	\$108,000,534	\$15,434,167	\$11,328,001	63.47%
GA006 - Housing Authority of the City of Atlanta Georgia	\$188,385,757	\$246,450,397	\$106,654,378	\$7,197,945	\$9,858,016	74.75%
CA059 - Housing Authority of the County Santa Clara	\$199,885,475	\$278,606,342	\$85,585,757	\$95,035,000	\$11,144,254	103.29%
CA003 - Oakland Housing Authority	\$191,863,935	\$284,844,900	\$84,224,824	\$47,120,873	\$11,393,796	82.37%
CA056 - Housing Authority of the City of San Jose	\$111,701,896	\$155,415,356	\$81,553,190	\$55,737,500	\$6,216,614	85.10%
CA063 - San Diego Housing Commission	\$164,697,732	\$225,001,330	\$74,425,567	\$67,732,108	\$9,000,053	98.61%
KY001 - Louisville Metro Housing Authority	\$72,957,696	\$96,556,828	\$63,691,043	\$23,792,148	\$3,862,273	73.37%
TX006 - San Antonio Housing Authority	\$75,984,362	\$118,761,498	\$56,561,261	\$0	\$4,750,460	59.40%
CA014 - Housing Authority of the County of San Mateo	\$74,119,459	\$108,985,717	\$40,134,097	\$5,292,195	\$4,359,429	70.86%
AK901 - Alaska Housing Finance Corporation	\$34,393,213	\$44,879,093	\$39,901,974	\$0	\$1,795,164	55.26%
CA019 - Housing Authority of the County of San Bernardino	\$73,787,456	\$117,594,699	\$37,198,903	\$0	\$4,703,788	65.55%
<b>Total</b>	<b>\$3,979,486,428</b>	<b>\$5,733,308,650</b>	<b>\$1,454,172,746</b>	<b>\$430,745,003</b>	<b>\$230,463,362</b>	<b>81.30%</b>

## Current VMS Summary of Funds Committed and Expended in MTW Agencies

PHA Code	Funds Committed	Funds Obligated	Funds Expended	Remaining Obligation
CA003	\$49,800,000	\$49,800,000	\$2,679,127	\$47,120,873
CA014	\$9,045,455	\$9,045,455	\$3,753,260	\$5,292,195
CA056	\$55,900,000	\$55,900,000	\$162,500	\$55,737,500
CA059	\$108,735,000	\$108,735,000	\$13,700,000	\$95,035,000
CA063	\$71,799,794	\$71,799,794	\$4,067,686	\$67,732,108
CO016	\$2,200,000	\$2,200,000	\$0	\$2,200,000
CT004	\$34,744,472	\$2,239,951	\$2,239,951	\$0
GA004	\$37,000,000	\$28,500,000	\$19,311,823	\$9,188,177
GA006	\$54,291,162	\$15,251,250	\$8,053,305	\$7,197,945
KY001	\$77,904,500	\$51,433,098	\$27,640,950	\$23,792,148
KY004	\$10,000,000	\$0	\$0	\$0
MD002	\$25,000,000	\$22,942,326	\$7,508,159	\$15,434,167
NV001	\$4,465,985	\$4,514,000	\$48,015	\$4,465,985
PA002	\$146,206,333	\$102,107,478	\$10,354,153	\$91,753,325
VA019	\$17,000,000	\$1,877,511	\$701,381	\$1,176,130
WA002	\$15,009,501	\$13,282,730	\$9,236,886	\$4,045,844
WA008	\$633,065	\$633,065	\$59,459	\$573,606
<b>Total</b>	<b>\$719,735,267</b>	<b>\$540,261,658</b>	<b>\$109,516,655</b>	<b>\$430,745,003</b>

### 3.1 Does the MTW Utilization Dashboard include all PHAs?

No, the dashboard only includes MTW PHAs. This dashboard is specifically designed to examine MTW HCV budget utilization with its various caveats and thus is only applicable to MTW PHAs.

The MTW Demonstration Program, authorized in the 1996 Appropriations Act, provides PHAs the opportunity to design and test innovative, locally-designed strategies that use federal dollars more efficiently, help residents find employment and become self-sufficient, and increase housing choices for low-income families. MTW allows PHAs exemptions from many existing public housing and voucher rules and provides funding flexibility with how they use their federal funds. MTW PHAs may expend HCV funds on any MTW-eligible purpose, including local, non-traditional activities, provided that the PHA continues to serve substantially the same number of families as it would have served absent MTW designation MTW PHAs.

To learn more about what how a specific PHA uses its MTW flexibilities, please visit HUD's MTW webpage. [This page](#) contains links to dedicated pages for each participating MTW PHA with information on when the PHA was designated as a MTW demonstration program participant, and whether they are one of the initial 39 PHAs, or the 100 expansion PHAs authorized through the 2016 Appropriations Act.

### 3.2 How to Navigate the Dashboard using Drill-Through Functionality

This dashboard has one main page along with several drill-through screens. To navigate to a drill-through, simply right click on the PHA Code and then navigate to the drill-through option and select the drill-through report you are interested in viewing. The drill-through report pages within the dashboard are as follows: MTW Commitment Details, MTW Other Details, and Breakdown of MTW Eligible Expenses. A detailed description of each drill-through report is provided in Sections 5-7.

# HCV Program - MTW Agencies

Data current as of September 2022  
Data Sources: HUDCAPS and VMS

Select a Network: 

All

Select a Region: 

All

Select a Field Office: 

All

Select a State: 

All

Select a Public Housing Authority: 

All

MTW: 

All

Clear All Filters:

2022 Total Budget Authority for MTW Agencies

MTW HCV Reserves as of 12/31/21

MTW HCV Reserves % of BA

MTW YTD 2022 Utilization

\$5,733,308,650

\$1,454,172,746

25.36%

81.30%

HUD recommends a PHA aim to end the year with no more than the following reserve levels: 4% for PHAs with 500+ units, 6% for PHAs with 250-499 units, and 12% for PHAs under 250 units. This minimum reserves balance helps to ensure operations if the Department is unable to meet its monthly obligation. MTW Utilization is calculated as YTD HAP Expenses / ((BA+Reserves - Remaining Obligation - Minimum Reserve Level)\*(# months/12)). YTD HAP includes non-HAP HAP-eligible expenses.

MTW Agencies Budget Utilization, Reserves and Utilization						
PHA Code & Name	2022 YTD HAP Expenses	Total 2022 Budget Authority (BA)	MTW HCV Reserves	Remaining Obligation	Minimum Reserve Level	YTD MTW Utilization
PA002 - Philadelphia Housing Authority	\$148,905,881	\$238,443,980	\$176,971,206	\$91,733,325	\$9,537,757	63.20%
MA901 - Department of Housing & Community Development	\$240,106,596	\$340,221,415	\$173,111,853	\$0	\$13,608,857	64.06%
MD002 - Housing Authority of Baltimore City	\$173,482,282	\$283,200,021	\$108,000,534	\$15,434,167	\$11,328,001	63.47%
GA006 - Housing Authority of the City of Atlanta Georgia	\$188,385,757	\$246,450,397	\$106,654,378	\$7,197,945	\$9,858,016	74.75%
CA059 - Housing Authority of the County Santa Clara	\$199,885,475	\$278,606,342	\$85,585,757	\$95,035,000	\$11,144,254	103.29%
CA003 - Oakland Housing Authority	\$191,863,935	\$284,844,900	\$84,224,824	\$47,120,873	\$11,393,796	82.37%
CA056 - Housing Authority of San Diego	\$111,701,896	\$155,415,356	\$81,553,190	\$55,737,500	\$6,216,614	85.10%
CA063 - San Diego Housing Authority	\$164,697,732	\$225,001,330	\$74,425,567	\$67,732,108	\$9,000,053	96.61%
KY001 - Louisville Metro Government	\$72,967,696	\$96,556,828	\$63,691,043	\$23,792,148	\$3,862,273	73.37%
TX006 - San Antonio Housing Authority	\$130,842,500	\$164,960,180	\$66,960,180	\$0	\$4,750,460	59.40%
CA014 - Housing Authority of Mateo	\$109,735,267	\$144,960,180	\$66,960,180	\$1,097	\$5,292,195	70.86%
AK901 - Alaska Housing Finance Corporation	\$1,974	\$0	\$1,795,164	\$0	\$1,795,164	55.26%
Total	\$719,735,267	\$540,261,658	\$109,516,655	\$430,745,003	\$230,463,362	81.30%

Current VMS Summary of Funds Committed and Expended in MTW Agencies				
PHA Code	Funds Committed	Funds Obligated	Funds Expended	Remaining Obligation
CA003	\$49,800,000	\$49,800,000	\$2,679,127	\$47,120,873
CA014	\$9,045,455	\$9,045,455	\$3,753,260	\$5,292,195
CA056	\$55,900,000	\$55,900,000	\$162,500	\$55,737,500
CA059	\$108,735,000	\$108,735,000	\$13,700,000	\$95,035,000
CA063	\$71,799,794	\$71,799,794	\$4,067,686	\$67,732,108
CO016	\$2,200,000	\$2,200,000	\$0	\$2,200,000
CT004	\$34,744,472	\$2,239,951	\$2,239,951	\$0
GA004	\$37,000,000	\$28,500,000	\$19,311,623	\$9,188,177
GA006	\$54,291,162	\$15,251,250	\$6,053,305	\$7,197,945
KY001	\$77,904,500	\$51,433,086	\$27,640,950	\$23,792,148
KY004	\$10,000,000	\$0	\$0	\$0
MD002	\$25,000,000	\$22,942,326	\$7,508,159	\$15,434,167
NV001	\$4,465,985	\$4,514,000	\$48,015	\$4,465,985
PA002	\$146,206,333	\$102,107,478	\$10,354,153	\$91,733,325
VA019	\$17,000,000	\$1,677,511	\$701,381	\$1,176,130
WA002	\$15,009,501	\$13,282,730	\$9,236,686	\$4,045,644
WA008	\$633,065	\$633,065	\$59,459	\$573,606
<b>Total</b>	<b>\$719,735,267</b>	<b>\$540,261,658</b>	<b>\$109,516,655</b>	<b>\$430,745,003</b>

## 4 MTW Summary Report Page of the Dashboard

The Summary Report of the MTW Utilization Dashboard is located on Tab #1 and has four main sections. Each section will be explained in detail in this data dictionary.



PIH

Public Housing Institute

#### 4.1 Drop Down Menu to Select Analysis Level

The Dropdown menu allows you to select your analysis level for the dashboard. The dashboard will default to national level. The user can select to analyze data at the HUD Network, HUD Region, HUD Field Office, State or Public Housing Authority level as well.

Select a Network:	Select a Region:	Select a Field Office:	Select a State:	Select a Public Housing Authority:	Clear All Filters:
All	All	All	All	All	

#### 4.2 MTW Summary

The MTW Summary provides data on Total Budget Authority, MTW HCV reserves, reserves as a percentage of Budget Authority and HUD's MTW Utilization calculation. The data dictionary definitions for each of these components are listed below.

2022 Total Budget Authority for MTW Agencies	MTW HCV Reserves as of 12/31/21	MTW HCV Reserves % of BA	MTW YTD 2022 Utilization
\$5,733,308,650	\$1,454,172,746	25.36%	81.30%

- **Total Budget Authority for MTW PHAs** = Total Housing Choice Voucher Budget Authority for current reporting year (total Annual Budget Authority) for MTW PHAs.
- **MTW HCV Reserves** = Total amount of HCV reserves for MTW PHAs. This is composed of unspent funds from prior years as well as funds obligated during the current calendar year that have not been disbursed. HUD adheres to Treasury's cash management process, therefore, most of a PHA's unspent HAP is held at HUD (which is still available to the PHA as needed). A biannual review is to be completed to bring unspent HAP dollars back to HUD, thus assuring PHA-held reserves are minimized.

- **MTW HCV Reserves % of BA** = Total HCV Reserves / Total Budget Authority. This provides the reserves as a percentage of budget authority on-hand for the specified level of analysis.
- **MTW Utilization** = YTD HAP Expenses / ((BA + Reserves - Remaining Obligation - Minimum Reserve Level) \* (# months/12)). YTD HAP includes non-HAP HAP-eligible expenses. The denominator is prorated to the reporting month. For example, for August: the denominator (BA + Reserve – Remaining Obligation – Minimum Reserve Level) \* 8/12 as August is the 8<sup>th</sup> month.

#### 4.3 MTW Public Housing Authorities Utilization Overview

The MTW HCV Utilization Overview provides detailed data on YTD HAP expenses, Total Budget Authority, HCV reserves, remaining obligations, minimum reserve balances and HUD's MTW utilization calculation. The data dictionary definitions for each of the Utilization Overview components is listed below.

HUD recommends a PHA aim to end the year with no more than the following reserve levels: 4% for PHAs with 500+ units, 6% for PHAs with 250-499 units, and 12% for PHAs under 250 units. This minimum reserves balance helps to ensure operations if the Department is unable to meet its monthly obligation. MTW Utilization is calculated as YTD HAP Expenses / ((BA+Reserves - Remaining Obligation - Minimum Reserve Level)\*(# months/12)). YTD HAP includes eligible non-HAP MTW expenses.

MTW Agencies Budget Utilization, Reserves and Utilization						
PHA Code & Name	2022 YTD HAP Expenses	Total 2022 Budget Authority (BA)	MTW HCV Reserves	Remaining Obligation	Minimum Reserve Level	YTD MTW Utilization
PA002 - Philadelphia Housing Authority	\$148,905,881	\$238,443,930	\$176,971,206	\$91,753,325	\$9,537,757	63.20%
MA901 - Department of Housing & Community Development	\$240,106,596	\$340,221,415	\$173,111,853	\$0	\$13,608,857	64.06%
MD002 - Housing Authority of Baltimore City	\$173,482,282	\$283,200,021	\$108,000,534	\$15,434,167	\$11,328,001	63.47%
GA006 - Housing Authority of the City of Atlanta Georgia	\$188,385,757	\$246,450,397	\$106,654,378	\$7,197,945	\$9,858,016	74.75%
CA059 - Housing Authority of the County Santa Clara	\$199,885,475	\$278,606,342	\$85,585,757	\$95,035,000	\$11,144,254	103.29%
CA003 - Oakland Housing Authority	\$191,863,935	\$284,844,900	\$84,224,824	\$47,120,873	\$11,393,796	82.37%
CA056 - Housing Authority of the City of San Jose	\$111,701,896	\$155,415,356	\$81,553,190	\$55,737,500	\$6,216,614	85.10%
CA063 - San Diego Housing Commission	\$164,697,732	\$225,001,330	\$74,425,567	\$67,732,108	\$9,000,053	98.61%
KY001 - Louisville Metro Housing Authority	\$72,967,696	\$96,556,828	\$63,691,043	\$23,792,148	\$3,862,273	73.37%
TX006 - San Antonio Housing Authority	\$75,984,362	\$118,761,498	\$56,561,261	\$0	\$4,750,460	59.40%
CA014 - Housing Authority of the County of San Mateo	\$74,119,459	\$108,985,717	\$40,134,097	\$5,292,195	\$4,359,429	70.86%
AK901 - Alaska Housing Finance Corporation	\$34,393,213	\$44,879,093	\$39,901,974	\$0	\$1,795,164	55.26%
CA019 - Housing Authority of the County of San Bernardino	\$73,787,456	\$117,594,699	\$37,198,903	\$0	\$4,703,788	65.55%
<b>Total</b>	<b>\$3,979,486,428</b>	<b>\$5,733,308,650</b>	<b>\$1,454,172,746</b>	<b>\$430,745,003</b>	<b>\$230,463,362</b>	<b>81.30%</b>

- **YTD HAP Expenditures** = Total monthly Housing Assistance Payments (HAP) expenditures to date.
- **Total Budget Authority for HCV Program**= Total Housing Choice Voucher Budget Authority for current reporting year (total ABA).
- **HCV Total Reserves** = The amount of money obligated to PHA(s) that has not yet been disbursed. This is composed of unspent funds from prior years as well as funds obligated during the current calendar year that have not been disbursed. HUD adheres to Treasury's cash management process, therefore, most of a PHA's unspent HAP is held at HUD (which is still available to the PHA as needed). A biannual review

is to be completed to bring unspent HAP dollars back to HUD, thus assuring PHA-held reserves are minimized.

- **Remaining Obligation** = Calculated as the Total Funds Obligated – Total Funds Expended from the most recent VMS extract.
- **Minimum Reserve Level** = The minimum reserve level HUD recommends for each PHA based on the size of their HCV program. For a PHA it is recommended to have no more than 4% of budget authority in reserves if the PHA has over 500 units; no more than 6% of budget authority in reserves if the PHA has between 250-2500 units; and no more than 12% of budget authority in reserves if the PHA has less than 250 units. (Example: If a PHA has 5,000 units and \$30MM in Budget Authority their minimum reserve balance would be \$30MM\*4%= \$1.2MM)
- **YTD MTW Utilization** = YTD HAP Expenses / ((BA + Reserves - Remaining Obligation - Minimum Reserve Level)\*(# months/12)). YTD HAP includes non-HAP HAP-eligible expenses. The denominator is prorated to the reporting month. For example, for August: the denominator (BA + Reserve – Remaining Obligation – Minimum Reserve Level) \* 8/12 as August is the 8<sup>th</sup> month.

#### 4.4 Current VMS Summary of Funds Committed, Obligated and Expended

The VMS Summary of Funds Committed and Expended table displays the funds committed, funds obligated, funds expended and remaining obligations for MTW PHAs in your selected analysis level. The data dictionary definitions are listed below.

PHA Code	Funds Committed	Funds Obligated	Funds Expended	Remaining Obligation
CA003	\$49,800,000	\$49,800,000	\$2,679,127	\$47,120,873
CA014	\$9,045,455	\$9,045,455	\$3,753,260	\$5,292,195
CA056	\$55,900,000	\$55,900,000	\$162,500	\$55,737,500
CA059	\$108,735,000	\$108,735,000	\$13,700,000	\$95,035,000
CA063	\$71,799,794	\$71,799,794	\$4,067,686	\$67,732,108
CO016	\$2,200,000	\$2,200,000	\$0	\$2,200,000
CT004	\$34,744,472	\$2,239,951	\$2,239,951	\$0
GA004	\$37,000,000	\$28,500,000	\$19,311,823	\$9,188,177
GA006	\$54,291,162	\$15,251,250	\$8,053,305	\$7,197,945
KY001	\$77,904,500	\$51,433,098	\$27,640,950	\$23,792,148
KY004	\$10,000,000	\$0	\$0	\$0
MD002	\$25,000,000	\$22,942,326	\$7,508,159	\$15,434,167
NV001	\$4,465,985	\$4,514,000	\$48,015	\$4,465,985
PA002	\$146,206,333	\$102,107,478	\$10,354,153	\$91,753,325
VA019	\$17,000,000	\$1,877,511	\$701,381	\$1,176,130
WA002	\$15,009,501	\$13,282,730	\$9,236,886	\$4,045,844
WA008	\$633,065	\$633,065	\$59,459	\$573,606
<b>Total</b>	<b>\$719,735,267</b>	<b>\$540,261,658</b>	<b>\$109,516,655</b>	<b>\$430,745,003</b>

- **Funds Committed** = The total amount of HCV funds from the Unspent Fund Source that the PHA is setting aside or earmarking in anticipation of a dedication or obligation for eligible MTW activities in the future.
- **Funds Obligated** = The total amount from the commitment that the PHA dedicates an outlay of expenditure of funds, immediately or in the future, for a specific MTW eligible activity.
- **Funds Expended** = The total of the obligated amount that has been expended on the activity.
- **Remaining Obligation** = Calculated as Funds Obligated – Funds Expended for the most recent VMS extract.

## 5 Drill-Through Data: MTW Commitments Details

The main dashboard page has the ability for the user to drill-through to various additional detail reports. The MTW Commitments Details is a drill-through screen that focuses on each of the PHA's commitments, obligations and expended funds as reported in the VMS system.

Detailed Description and Breakdown of Current MTW Commitments												
PHA Code	Commitment Number	Activity	Account Type	Date of Commitment	Date of Obligation	Funds Committed	Funds Obligated	Funds Expended	Remaining Balance	Projected Date of Full Expenditure	Commitment Type	Obligation Type
GA004	1	RAD Conversion	Hud held reserves	1/18/2017	1/1/2017	\$7,000,000	\$7,000,000	\$7,000,000	\$0	7/2/2018	Board Approved	RAD CHAP Award
GA004	2	9% Tax Credit	Hud held reserves	3/25/2021	6/3/2021	\$11,200,000	\$11,200,000	\$11,200,000	\$0	12/31/2022	Letter of Intent/Closing	Closing
GA004	3	Joint Venture	Hud held reserves	6/15/2020	2/11/2022	\$11,000,000	\$11,000,000	\$8,989,114	\$2,010,886	3/1/2023	LOI	Closing
GA004	4	9% Senior Tax Credit	Hud held reserves	2/28/2023		\$5,000,000	\$0	\$0	\$0		GAP Funding	
GA004	5	RAD Conversion 9%	Hud held reserves	2/28/2023		\$3,500,000	\$0	\$0	\$0		GAP Funding	
<b>Total</b>						<b>\$37,700,000</b>	<b>\$29,200,000</b>	<b>\$27,189,114</b>	<b>\$2,010,886</b>			

### 5.1 How to Access Drill-Through Report

To navigate to a drill-through, simply right click on the PHA Code in a table and then navigate to the drill-through option and select the drill-through report you are interested in viewing. To access the MTW Commitment Details the user should appropriately select “MTW Commitment Details” from the drill-through options.



Current VMS Summary of Funds Committed and Expended in MTW Agencies				
PHA Code	Funds Committed	Funds Obligated	Funds Expended	Remaining Obligation
CT004	\$16,638,371	\$2,140,710	\$2,140,710	\$0
GA004	\$37,700,000	\$29,200,000	\$27,189,114	\$2,010,886
KY	Show as a table	\$62,328,098	\$29,851,841	\$32,476,257
KY	Include	\$0	\$0	\$0
N	Exclude	\$4,514,000	\$0	\$4,514,000
Va	Drill through	MTW Commitment Details		\$1,227,581
W	Summarize	MTW Other Details		\$4,045,844
Tc	Copy	Breakdown of MTW Eligible Expenses		\$4,274,568

## 5.2 Detailed Description and Breakdown of Current MTW Commitments

The MTW Commitment Details drill-through provides a detailed breakdown of current MTW commitments, obligations and funds expended for the most recent VMS reporting month. The data dictionary definitions for each of the MTW Commitment Details components is listed below.

Detailed Description and Breakdown of Current MTW Commitments												
PHA Code	Commitment Number	Activity	Account Type	Date of Commitment	Date of Obligation	Funds Committed	Funds Obligated	Funds Expended	Remaining Balance	Projected Date of Full Expenditure	Commitment Type	Obligation Type
GA004	1	RAD Conversion	Hud held reserves	1/18/2017	1/1/2017	\$7,000,000	\$7,000,000	\$7,000,000	\$0	7/2/2018	Board Approved	RAD CHAP Award
GA004	2	9% Tax Credit	Hud held reserves	3/25/2021	6/3/2021	\$11,200,000	\$11,200,000	\$11,200,000	\$0	12/31/2022	Letter of Intent/Closing	Closing
GA004	3	Joint Venture	Hud held reserves	6/15/2020	2/11/2022	\$11,000,000	\$11,000,000	\$8,989,114	\$2,010,886	3/1/2023	LOI	Closing
GA004	4	9% Senior Tax Credit	Hud held reserves	2/28/2023		\$5,000,000	\$0	\$0	\$0		GAP Funding	
GA004	5	RAD Conversion 9%	Hud held reserves	2/28/2023		\$3,500,000	\$0	\$0	\$0		GAP Funding	
Total						\$37,700,000	\$29,200,000	\$27,189,114	\$2,010,886			

- **Commitment Number** – The number of commitments logged as unspent funds in VMS by the PHA. VMS allows for 11 commitments to be logged.
- **Activity** - The specific activity within the category which the MTW PHA is undertaking.
- **Account Type** - Type of projected expenditure from the fields provided for actual expenses or another category to be added by the PHA.
- **Date of Commitment** - (MM/DD/YYYY): The date of the commitment action.
- **Date of Obligation** - (MM/DD/YYYY): The date of the obligation action
- **Funds Committed** - The total amount of HCV funds from the Unspent Fund Source that the PHA is setting aside or earmarking in anticipation of a dedication or obligation for eligible MTW activities in the future. This amount should remain as the committed amount and is not reduced as the commitment moves to obligation.
- **Funds Obligated** - The total amount from the commitment that the PHA dedicates an outlay of expenditure of funds, immediately or in the future, for a specific MTW

eligible activity. This amount should remain as the obligated amount and is not reduced as the obligated funds are expended.

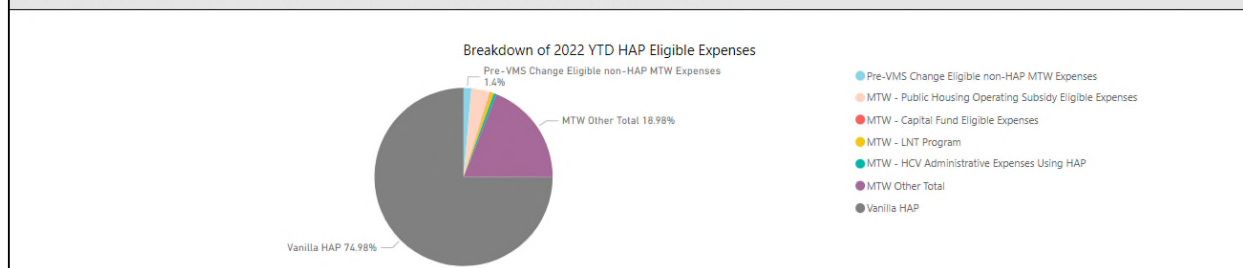
- **Funds Expended** - The total of the obligated amount that has been expended on the activity.
- **Remaining Balance** - Calculated as the Funds Obligated –Funds Expended for that given commitment.
- **Projected Date of Full Expenditure** – (MM/DD/YYYY): The date by which the PHA anticipates the funds committed and obligated for this activity will be fully expended.
- **Commitment Type** - The specific action that commits the funds to the activity, such as a Board Resolution, 5-Year Capital Plan, MTW Annual Plan, PHA Annual Plan/MTW Supplement.
- **Obligation Type** - The binding agreement that obligates the funds to the activity, such as a contract executed or purchase/service order. However, in cases of PHA performed MTW eligible activities, and a contract is not necessary, a Board Resolution is the obligating document.
- **Unspent Fund Source:** This section is for MTW PHA reporting of commitments and obligations that have been made for the future expenditure of currently unspent funds. The PHA reports in this field the source of the unspent funds (HCVF).

## 6 Drill-Through Data: Breakdown of MTW Eligible Expenses

The main dashboard page has the ability for the user to drill-through to various additional detail reports. The breakdown of MTW Eligible Expenses is a drill-through screen that focuses on the selected PHA's HAP expenses and other applicable MTW HAP-eligible expenses from VMS.

Breakdown of 2022 YTD MTW Expenses per Live VMS									
PHA Code & Name	Vanilla HAP	Pre-VMS Change Eligible non-HAP MTW Expenses	MTW - Public Housing Operating Subsidy Eligible Expenses	MTW - Capital Fund Eligible Expenses	MTW - Local, Non-Traditional (LNT) Program	MTW - HCV Administrative Expenses Using HAP	MTW Other Total	Total MTW Spending with Other	% Non-HAP HAP
GA006 - Housing Authority of the City of Atlanta Georgia	\$154,061,935	\$2,886,838	\$7,032,186	\$238,211	\$1,236,599	\$1,008,365	\$39,006,048	\$205,470,182	25.02%
<b>Total</b>	<b>\$154,061,935</b>	<b>\$2,886,838</b>	<b>\$7,032,186</b>	<b>\$238,211</b>	<b>\$1,236,599</b>	<b>\$1,008,365</b>	<b>\$39,006,048</b>	<b>\$205,470,182</b>	<b>25.02%</b>

Note: In March 2022, the eligible non-HAP MTW expense fields in VMS were changed to MTW - Public Housing Operating Subsidy Eligible Expenses, MTW - Capital Fund Eligible Expenses, MTW - Local, Non-Traditional Program, and MTW - HCV Administrative Expenses Using HAP. The expenses reported in the decommissioned fields for January and February are aggregated in column Pre-VMS Change Eligible non-HAP MTW Expenses shown above.



## 6.1 How to Access Drill-Through Report

To navigate to a drill-through, simply right click on the PHA Code in a table and then navigate to the drill-through option and select the drill-through report that you are interested in viewing. To access the Breakdown of MTW Eligible Expenses, the user should appropriately select “Breakdown of MTW Eligible Expenses” from the drill-through options.

PHA Code & Name	2022 YTD HAP Expenses	Total Author
PA002 - Philadelphia Housing Authority	\$131,128,336	
MA901 - Department of Housing & Community Development	\$209,318,411	
MD002 - Housing Authority of Baltimore City	\$154,430,521	
GA006 - Housing Authority of the City of Atlanta	\$161,300,640	
CA001 - County Santa Clara	\$175,646,240	
CA002 - City of San Jose	\$170,191,504	
CA003 - City of San Jose	\$98,950,036	
KY001 - KY001		
TX001 - TX001		
CA004 - CA004		
Mateo		

Share >  
Show as a table  
Include  
Exclude  
Drill through >  
Clear selections  
Copy >

MTW Commitment Details  
MTW Other Details  
Breakdown of MTW Eligible Expenses

## 6.2 Detailed Breakdown of YTD MTW HAP-Eligible Expenses

The Breakdown of YTD MTW HAP-Eligible Expense chart provides detailed data on year-to-date spending reported in VMS on HAP-eligible expenses for MTW PHAs. The information will be based on the PHA selected when clicking on the drill-through feature. The data dictionary definitions for each of the HAP-eligible expenses is listed below.

Breakdown of 2022 YTD MTW Expenses per Live VMS									
PHA Code & Name	Vanilla HAP	Pre-VMS Change Eligible non-HAP MTW Expenses	MTW - Public Housing Operating Subsidy Eligible Expenses	MTW - Capital Fund Eligible Expenses	MTW - Local, Non-Traditional (LNT) Program	MTW - HCV Administrative Expenses Using HAP	MTW Other Total	Total MTW Spending with Other	% Non-HAP HAP
GA006 - Housing Authority of the City of Atlanta Georgia	\$154,061,935	\$2,886,838	\$7,032,186	\$238,211	\$1,236,599	\$1,008,365	\$39,006,048	\$205,470,182	25.02%
Total	\$154,061,935	\$2,886,838	\$7,032,186	\$238,211	\$1,236,599	\$1,008,365	\$39,006,048	\$205,470,182	25.02%

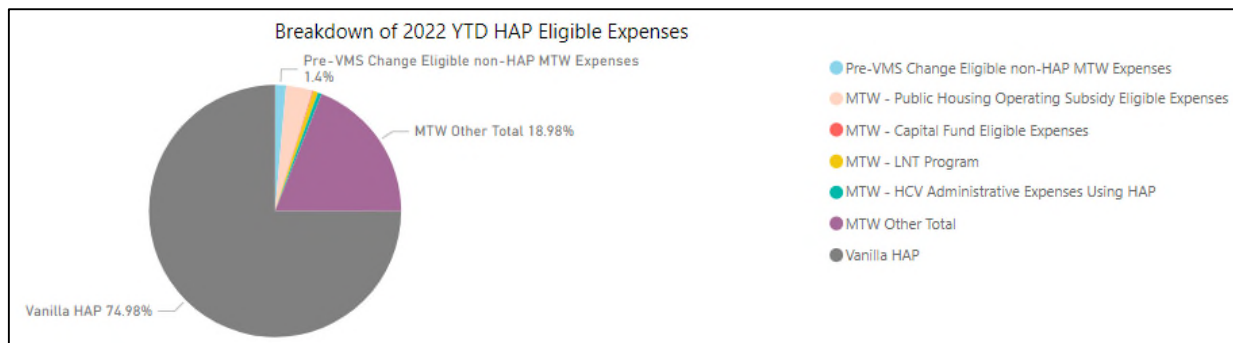
- **Vanilla HAP** – The total of traditional housing assistance payment (HAP) funds not associated with special MTW eligible expenses.
- **Pre-VMS Change Eligible non-HAP MTW Expenses** – Prior to a recent change in VMS that was implemented in March 2022, MTW PHAs had the ability to report on other HAP eligible expenses such as: MTW-Development Activities, MTW-Local Housing Program, MTW-Public Housing Rehabilitation, MTW-Debt Service Repayment, and MTW HCV Administrative Expenses. Data reported in these now defunct fields has

been aggregated in this category to accurately represent all HAP-eligible expenses in calendar year 2022.

- **MTW-Public Housing Operating Subsidy Eligible Expenses** - The total of HAP funds expended by the PHA on Public Housing Operating Fund eligible expenses. For example, HAP funds expended on the cost of security services in an MTW PHA's public housing facilities.
- **MTW-Capital Fund Expenses** – The total of HAP funds expended by the PHA on Capital Fund Program eligible expenses. For example, HAP funds expended on demolition costs associated with modernization of an MTW PHA's public housing facilities.
- **MTW-Local, Non-Traditional (LNT) Program** – The total of HAP funds expended by the PHA in pursuit of eligible local, non-traditional program expenses. This includes HAP funds used for housing development programs, homeownership programs, rental subsidy programs, and service provision programs per Notice PIH 2011-45 or successor notice.
- **MTW-HCV Administrative Expenses using HAP** – The total of HAP funds expended by the MTW PHA to directly or indirectly administer the HCV program.
- **MTW Other Expenses** – The total of HAP funds expended by an MTW PHA for an activity that does not fit in any other category.
- **Total MTW Spending with Other** = The total of all the HAP reported in the VMS system.
- **% Non-HAP HAP** – Calculated as the percentage of eligible non-HAP MTW expenses (non-Vanilla HAP) divided by Total HAP including eligible non-HAP MTW expenses.

### 6.3 Pie Chart: Breakdown of YTD HAP Eligible Expenses

The pie chart shows a breakdown the YTD HAP eligible expenses by category so that the user can examine how the selected MTW PHA is spending their HAP. The data dictionary definitions for each of the HAP eligible categories is listed below.





- **Vanilla HAP** - The percentage of total HAP spending that is traditional housing assistance payment (HAP) funds not associated with special MTW eligible expenses.
- **Pre-VMS Change Eligible non-HAP MTW Expenses** - The percentage of total HAP spending that represents HAP-eligible expenses recorded in now-defunct expense categories in VMS. See Section 6.2 for a more complete list of these defunct expense categories.
- **MTW-Public Housing Operating Subsidy Eligible Expenses** - The percentage of total HAP spending that is expended by the PHA on public housing Operating Fund eligible expenses.
- **MTW-Capital Fund Expenses** - The percentage of total HAP spending that is expended by the PHA on Capital Fund Program eligible expenses.
- **MTW-Local, Non-Traditional (LNT) Program** - The percentage of total HAP spending that is expended by the PHA in pursuit of eligible local, non-traditional program expenses.
- **MTW-HCV Administrative Expenses using HAP** - The percentage of total HAP spending that is expended by the PHA directly or indirectly administer the HCV program.
- **MTW Other Expenses** - The percentage of total HAP spending that is expended by an MTW PHA for an activity that does not fit in any other category.

## 7 Drill-Through Data: MTW Other Details

The main dashboard page has the ability for the user to drill-through to various additional detail reports. The MTW Other Details is a drill-through screen that focuses how the PHA is spending their HAP in the MTW other expense category.

Detailed Description and Breakdown of MTW Other Expenses in 2022								
PHA Code & Name	VMS Date	MTW Other 1	MTW Other 1 Description	MTW Other 2	MTW Other 2 Description	MTW Other 3	MTW Other 3 Description	MTW Other Total
CA063 - San Diego Housing Commission	1/31/2022	\$148,890	MTW initiatives \$117212; Moving Home Non HAP \$20541 Moving Home HAP \$11137 Moving Home count 9	\$179,687	GPNA \$0 UMC 954; Comprehensive Rehab \$ 179686.66	\$112,978	Guardian Scholars HAP \$13446 Guardian Scholars UML 75; Monarch School HAP \$36029 Monarch School UML 24; Moving On prg \$27349 Moving On prg UML 26; LLP Leasing Bonus\$36000; HAP Overlap \$154	\$441,555
CA063 - San Diego Housing Commission	2/28/2022	\$178,677	MTW initiatives \$118359; Moving Home Non HAP \$43144 Moving Home HAP \$17174 Moving Home count 15	\$236,226	GPNA \$0 UMC 954; Comprehensive Rehab \$ 236226.27	\$183,144	Guardian Scholars HAP \$97709 Guardian Scholars UML 73; Monarch School HAP \$36029 Monarch School UML 24; Moving On prg \$27505 Moving On prg UML 26; LLP Leasing Bonus\$21901; HAP Overlap \$0	\$598,047
CA063 - San Diego Housing Commission	3/31/2022	\$187,394	MTW initiatives \$141433; Moving Home Non HAP \$34446 Moving Home HAP \$11515 Moving Home count 26	\$285,642	GPNA UMC 957; Comprehensive Rehab \$ 285642	\$203,487	Guardian Scholars HAP \$88345 Guardian Scholars UML 75; Monarch School HAP \$36412 Monarch School UML 24; Moving On prg \$26798 Moving On prg UML 26; LLP Leasing Bonus\$51760; HAP Overlap \$172	\$676,523
CA063 - San Diego Housing Commission	4/30/2022	\$278,017	MTW initiatives \$204202; Moving Home Non HAP \$64543 Moving Home HAP \$9272 Moving Home count 8	\$624,732	GPNA \$ UMC 959 Comprehensive Rehab \$ 624732	\$124,230	Guardian Scholars HAP \$11490 Guardian Scholars UML 71; Monarch School HAP \$36689 Monarch School UML 24; Moving On prg \$28051 Moving On prg UML 27; LLP Leasing Bonus\$48000; HAP Overlap \$0	\$1,026,979
CA063 - San Diego Housing Commission	5/31/2022	\$166,364	MTW Initiatives \$124703.53 Moving Home HAP \$16160 UMC 15Moving Home Non-HAP \$25500.11	\$480,373	GPNA \$0 UMC 960; Comprehensive Rehab \$ 480373.28; :	\$115,932	Guardian Scholars HAP \$10186 Guardian Scholars UML 69; Monarch School HAP \$38222 Monarch School UML 24; Moving On prg \$28024 Moving On prg UML 27; LLP Leasing Bonus\$39500; HAP Overlap \$0	\$762,669
CA063 - San Diego Housing Commission	6/30/2022	\$193,847	MTW initiatives \$163616.65; Moving Home Non HAP \$6596.74 Moving Home HAP \$23634 Moving Home count 16	\$798,617	GPNA \$0, GNA count 960; Comprehensive Rehab\$798617	\$273,102	Guardian Scholars HAP \$160754 Guardian Scholars UML 69; Monarch School HAP \$41403 Monarch School UML 25; Moving On prg \$29406 Moving On prg UML 26; LLP Leasing Bonus\$41517; HAP Overlap \$22	\$1,265,566
CA063 - San Diego Housing Commission	7/31/2022	\$94,226	MTW Initiatives \$68156 Moving Home HAP \$13659 UMC 16Moving Home Non-HAP \$12411	\$0		\$122,609	Guardian Scholars HAP \$14281 UMC 68Monarch School HAP \$43037 UMC 25Moving On Prg \$28699 UMC 26HAP LPP Leasing Bonus \$36500 HAP Overlap \$92	\$216,835
CA063 - San Diego Housing Commission	8/31/2022	\$182,098	MTW Initiatives \$116769.29 Moving Home	\$17,528	GPNA \$0 UMC 965; Comprehensive	\$102,727	Guardian Scholars HAP \$3159 Guardian	\$302,353
Total		\$1,686,893		\$2,678,410		\$1,373,036		\$5,738,339

## 7.1 How to Access Drill-Through Report

To navigate to a drill-through, simply right click on the PHA Code in a table and then navigate to the drill-through option and select the drill-through report you are interested in viewing. To access the MTW Other Expense Details the user should appropriately select “MTW Other Details” from the drill-through options.

PHA Code & Name	2022 YTD HAP Expenses	Total 2022 Budget Authority (BA)	HCV Total Reserves	Remaining Obligation	Minimum Reserve Level	YTD MTW Utilization
PA002 - Philadelphia Housing Authority	\$131,128,336	\$238,203,458	\$176,971,206	\$0	\$9,528,138	48.49%
MA901 - Department of Housing & Community Development	\$209,318,411	\$340,221,415	\$173,111,853	\$0	\$13,608,857	62.83%
MD002 - Housing Authority of Baltimore City	\$154,430,521	\$283,200,021	\$108,000,534	\$0	\$11,328,001	60.98%
GA006 - Housing Authority of the City of Atlanta Georgia	\$161,300,640	\$246,450,397	\$106,654,378	\$0	\$9,858,016	70.49%
CA059 - Housing Authority of the County Santa Clara	\$175,646,240	\$278,606,342	\$85,585,757	\$0	\$11,144,254	74.63%
CA003 - Oakland Housing Authority	\$170,191,504	\$284,844,900	\$84,224,824	\$0	\$11,393,796	71.37%
CA056 - Housing Authority of the City of San Jose	\$98,950,036	\$155,415,356	\$81,553,190	\$0	\$6,216,614	64.32%
CA063 - San Diego Housing Commission	\$144,628,281	\$225,001,330	\$74,425,567	\$0	\$9,000,053	74.70%
Share	\$62,947,947	\$96,556,828	\$63,691,043	\$32,476,257	\$3,862,273	76.20%
TX00 - Show as a table	\$66,315,942	\$118,761,498	\$56,561,261	\$0	\$4,750,460	58.32%
CA01 - Include	\$65,940,744	\$108,985,717	\$40,134,097	\$0	\$4,359,429	68.33%
CA01 - Exclude	\$33,036,600	\$44,879,093	\$39,901,974	\$0	\$1,795,164	57.91%
AK90 - Drill through		\$117,594,699	\$37,198,903	\$0	\$4,703,788	64.94%
CA01 - Copy						
<b>Total</b>		<b>\$5,731,664,719</b>	<b>\$1,454,172,746</b>	<b>\$44,274,568</b>	<b>\$230,397,605</b>	<b>76.35%</b>

## 7.2 Detailed Description and Breakdown of MTW Other Expenses

The breakdown of Monthly MTW Other Expenses chart provides detailed data on monthly spending reported in VMS in the MTW other expenses categories. The information will be based on the PHA selected when clicking on the drill-through feature. The data dictionary definitions for MTW other expenses are listed below.

PHA Code & Name	VMS Date	MTW Other 1	MTW Other 1 Description	MTW Other 2	MTW Other 2 Description	MTW Other 3	MTW Other 3 Description	MTW Other Total
CA063 - San Diego Housing Commission	1/31/2022	\$148,890	MTW Initiatives \$117212; Moving Home Non HAP \$20541 Moving Home HAP \$11137 Moving Home count 9	\$179,687	GPNA \$0 UMC 954; Comprehensive Rehab \$ 179686.66	\$112,978	Guardian Scholars HAP \$13446 Guardian Scholars UML 75; Monarch School HAP \$36029 Monarch School UML 24; Moving On prg \$27349 Moving On prg UML 26; LLP Leasing Bonus\$36000; HAP Overlap \$154	\$441,555
CA063 - San Diego Housing Commission	2/28/2022	\$178,677	MTW initiatives \$118359; Moving Home Non HAP \$43144 Moving Home HAP \$17174 Moving Home count 15	\$236,226	GPNA \$0 UMC 954; Comprehensive Rehab \$ 236226.27	\$183,144	Guardian Scholars HAP \$97709 Guardian Scholars UML 73; Monarch School HAP \$36029 Monarch School UML 24; Moving On prg \$27505 Moving On prg UML 26; LLP Leasing Bonus\$21901; HAP Overlap \$0	\$598,047
CA063 - San Diego Housing Commission	3/31/2022	\$187,394	MTW Initiatives \$141433; Moving Home Non HAP \$34446 Moving Home HAP \$11515 Moving Home count 26	\$285,642	GPNA UMC 957; Comprehensive Rehab \$ 285642	\$203,487	Guardian Scholars HAP \$88345 Guardian Scholars UML 75; Monarch School HAP \$36412 Monarch School UML 24; Moving On prg \$26798 Moving On prg UML 26; LLP Leasing Bonus\$51760; HAP Overlap \$172	\$676,523
CA063 - San Diego Housing Commission	4/30/2022	\$278,017	MTW initiatives \$204202; Moving Home Non HAP \$64543 Moving Home HAP \$9272 Moving Home count 8	\$624,732	GPNA \$ UMC 959 Comprehensive Rehab \$ 624732	\$124,230	Guardian Scholars HAP \$11490 Guardian Scholars UML 71; Monarch School HAP \$36689 Monarch School UML 24; Moving On prg \$28051 Moving On prg UML 27; LLP Leasing Bonus\$48000; HAP Overlap \$0	\$1,026,979
CA063 - San Diego Housing Commission	5/31/2022	\$166,364	MTW Initiatives \$124703.53 Moving Home Non HAP \$25500.11	\$480,373	GPNA \$0 UMC 960; Comprehensive Rehab \$ 480373.28;	\$115,932	Guardian Scholars HAP \$10186 Guardian Scholars UML 69; Monarch School HAP \$38222 Monarch School UML 24; Moving On prg \$28024 Moving On prg UML 27; LLP Leasing Bonus\$39500; HAP Overlap \$0	\$762,669
CA063 - San Diego Housing Commission	6/30/2022	\$193,847	MTW initiatives \$163616.65; Moving Home Non HAP \$6596.74 Moving Home HAP \$23634 Moving Home count 16	\$798,617	GPNA \$0, GNA count 960; Comprehensive Rehab\$798617	\$273,102	Guardian Scholars HAP \$160754 Guardian Scholars UML 69; Monarch School HAP \$41403 Monarch School UML 25; Moving On prg \$29406 Moving On prg UML 26; LLP Leasing Bonus\$41517; HAP Overlap \$22	\$1,265,566
CA063 - San Diego Housing Commission	7/31/2022	\$94,226	MTW Initiatives \$68156 Moving Home HAP \$13659 UMC 16; Moving Home Non-HAP \$12411	\$0		\$122,609	Guardian Scholars HAP \$14281 UMC 68; Monarch School HAP \$43037 UMC 25; Moving On Prg \$28699 UMC 26; HAP LPP Leasing Bonus \$36500 HAP Overlap \$92	\$216,835
CA063 - San Diego Housing Commission	8/31/2022	\$182,098	MTW Initiatives \$116769.29 Moving Home	\$17,528	GPNA \$0 UMC 965; Comprehensive	\$102,727	Guardian Scholars HAP \$3159 Guardian	\$302,353
<b>Total</b>		<b>\$1,686,893</b>		<b>\$2,678,410</b>		<b>\$1,373,036</b>		<b>\$5,738,339</b>

- **VMS Date** – Date of VMS reporting period for which the MTW other expenses are entered into the Voucher Management System (VMS).
- **MTW Other 1** - The HAP funding expended by an MTW PHA for an activity that does not fit in any other category.
- **MTW Other 1 Description** – Description of the expenses incurred which do not fit in any other category, in sufficient detail for HUD to ensure expenses are eligible and identifiable.
- **MTW Other 2** - The HAP funding expended by an MTW PHA for an activity that does not fit in any other category.
- **MTW Other 2 Description** – Description of the expenses incurred which do not fit in any other category, in sufficient detail for HUD to ensure expenses are eligible and identifiable.
- **MTW Other 3** - The HAP funding expended by an MTW PHA for an activity that does not fit in any other category.
- **MTW Other 3 Description** – Description of the expenses incurred which do not fit in any other category, in sufficient detail for HUD to ensure expenses are eligible and identifiable.
- **MTW Other Total** = MTW Other 1 + MTW Other 2 + MTW Other 3